

2020 Budget

City Manager's Recommendations

Justice
Community Service Area

December 18, 2019



Policy Budget

Presentation Format

Program Performance

- City Commission Priorities
- 2019 Program Results
- 2020 Path to Progress

Financial Performance

- 2019 Original Budget
- 2020 Recommended Budget



Community Service Areas

- ❑ Community Service Areas are comprised of a group of programs with an integrated mission to address a set of City Commission priorities
- ❑ CSAs are linked together to form the framework for the City's Policy Budget

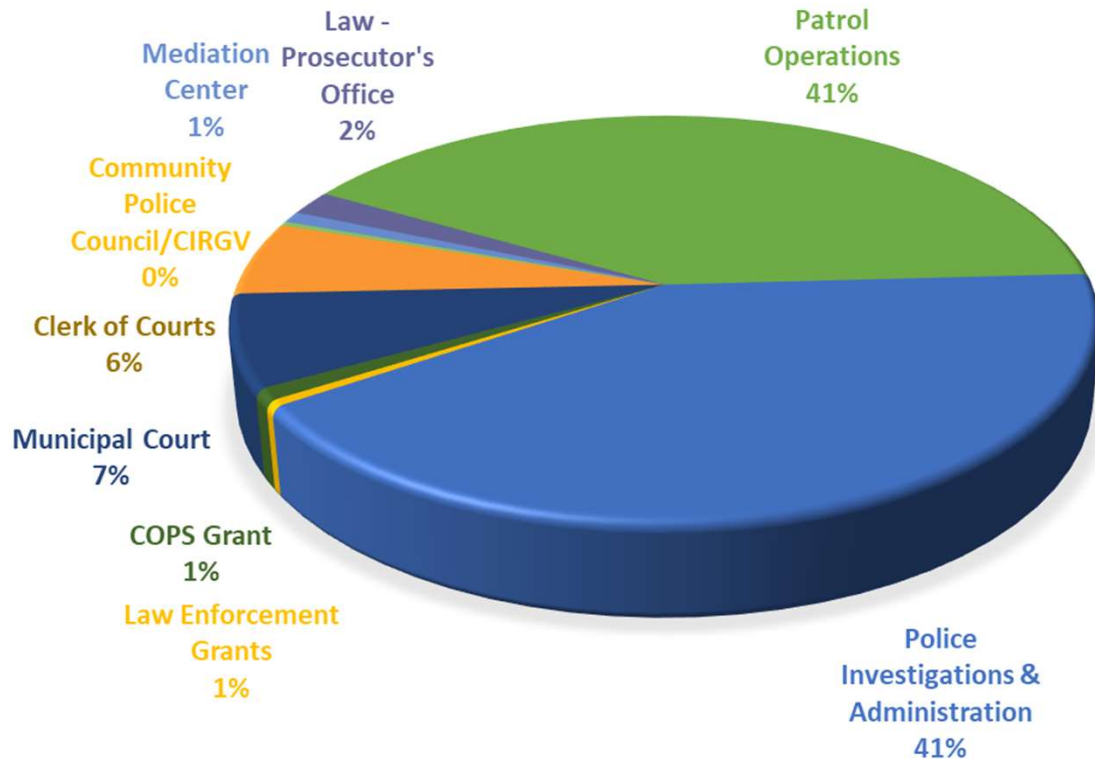


Justice Community Service Area

Policy Objective:

- Ensure a just and secure city where individuals, families and organizations can live, work and thrive

Program Areas



Recommended Allocations

Justice CSA Budget by Program:	Recommended Budget
Patrol Operations	27,148,500.00
Police Investigations and Administration	27,544,400.00
Law Enforcement Funds	311,200.00
COPS Grant	625,000.00
Total Police Programs:	55,629,100.00
Municipal Court	4,909,600.00
Clerk of Courts	3,891,900.00
Total Courts Programs:	8,801,500.00
Human Relations Council	225,900.00
Mediation Center	594,500.00
Law/Prosecutor's Office	1,306,400.00
Total Justice CSA:	66,557,400.00

Justice Community Service Area

2019 Original Budget & 2020 Recommended Budget

Resource Allocation to Influence Positive Community Outcomes

Program	2019 Original		2020 Proposed			
	Budget	# FTEs	Budget	\$ Chg.	% Chg.	# FTEs
Patrol Operations	28,364,100	270	27,148,500	(1,215,600)	-4.3%	280
Police Investigations & Administration	25,840,900	144	27,544,400	1,703,500	6.6%	148
Law Enforcement Grants	277,000	0	311,200	34,200	12.3%	0
COPS Grant	625,000	15	625,000	0	0.0%	15
Subtotal Police	55,107,000	429	55,629,100	522,100	0.9%	443
Municipal Court	4,662,500	56	4,909,600	247,100	5.3%	56
Clerk of Courts	3,828,200	47	3,891,900	63,700	1.7%	47
Subtotal Courts	8,490,700	103	8,801,500	310,800	3.7%	103
Community Police Council/CIRGV	257,300	2	225,900	(31,400)	-12.2%	2
Mediation Center	553,600	4	594,500	40,900	7.4%	4
Law - Prosecutor's Office	1,326,900	12	1,306,400	(20,500)	-1.5%	12
Grand Total Justice CSA	\$ 65,735,500	550	\$ 66,557,400	\$ 821,900	1.3%	564

Note: Patrol Operations includes the Public Safety Photo Enforcement Program.

City Commission Priorities

Justice CSA



Justice

Support Police-Community Relations

Objective: Increase community engagement in public safety process

Activity: Targeted education & outreach, organizing, neighborhood safety planning process

- **2019 Results:** Introduced the Greater Dayton Safety Planning Commission proposal and began to garner community support, funding and commitment. Piloted a neighborhood safety planning process in Residence Park to be replicated in other target neighborhoods.
- **2020 Path to Progress:** Work with community partners to identify appropriate administrator/host of program and implementation. Identify target neighborhoods in conjunction with CPC and DPD to replicate neighborhood safety plans. Continue to create opportunities through the 2019-2021 CPR strategic plan. Priority areas of focus included Neighborhood Safety Plans, Strategic and Targeted Outreach, Policy and Police Procedures Review, and CPC Development and Communications to enhance increased community engagement and participation of our most vulnerable /underrepresented community members in the safety and decision making process.



Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
% of individuals who believe DPD enforce laws consistently regardless of race or ethnicity	>50%	37%	35%	>50%

Justice

Support Police-Community Relations

Objective: Improve relationships between community and police

Activity: Listening Tours, Block Parties, other community activities

- **2019 Results:** 13% of individuals rated DPD officers as disrespectful or very disrespectful in the 2019 Dayton Survey (1% decrease from 2018 results). 35% of individuals believe DPD enforce laws consistently regardless of race/ethnicity (Citizen Perception Survey) (2% decrease from 2018 results). HRC partnered to host 4 block parties, 3 faith based breakfasts, 8 Youth and Police Real Talks.
- **2020 Path to Progress:** Create opportunities for positive community-police interactions and improved understanding through education/outreach (activities include education and outreach and community led block parties, listening tours, and faith based breakfasts).



Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
% of individuals rating DPD officers as disrespectful or very disrespectful	<15%	14%	13%	<15%

DAYTON

Justice

Support Police-Community Relations

Objective: Address minor citizen disputes and enhance Police / Community interactions

Activity: Use Dayton Mediation Center in applicable conflict situations

- **2019 Results:** 289 disputes referred.
- **2020 Path to Progress:** Encourage officers to make mediation referrals in roll call training. Continue to submit certain calls for service to the mediation center automatically for review and follow-up.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
# of officer referrals made on a quarterly basis	30/ quarter 120/ year	340/ year	289	30/ quarter 120/ year

Other Activity: Maintain transparency and a feeling of mutual trust within the community

- **2019 Results:** Press conferences given shortly after all critical incidents/major events.
- **2020 Path to Progress:** Continue to get all available information out quickly to maintain trust in the community.



Justice

Reduce Gun Violence

Objective: Aggressively prosecute all misdemeanor gun charges

Activity: Maintain conviction rate for gun charges

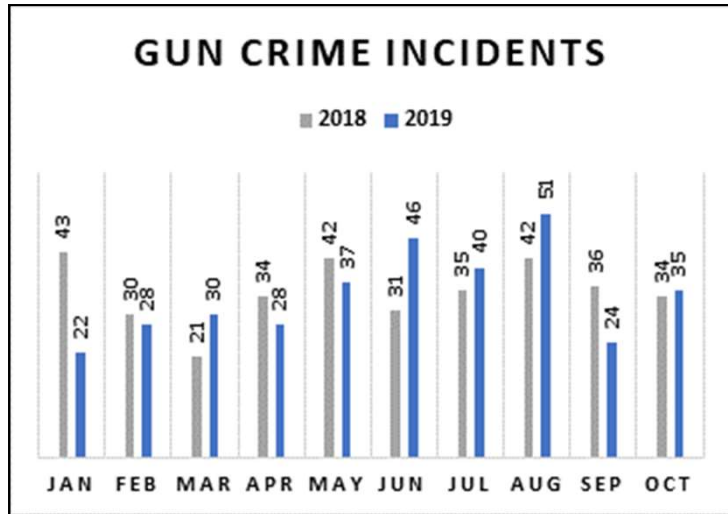
- **2019 Results:** 87% Conviction Rate – A total of 8 gun related cases were charged. Of the 8, 7 pled to a criminal offense resulting in the request that the gun be forfeited and destroyed. One gun case was dismissed because the crime lab determined that the gun in question was inoperable, meaning the gun was incapable of firing a projectile. Consequently the gun no longer met the statutorily defined meaning of “deadly” weapon.
- **2020 Path to Progress:** 90% Conviction Rate. Continue to aggressively prosecute gun offenders.



Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
Conviction rate	90%	67%	87%	90%

Justice

Reduce Gun Violence



Objective: Decrease gun crime citywide

Activity: Reduce the # of reported Part 1 gun crime incidents

- **2019 Results:** DPD reported a 2% increase in Pt. 1 gun crime
- **2020 Path to Progress:** Use ShotSpotter to quickly respond to gunshots without waiting for citizen calls. Continue the use of NIBIN to relate gun crimes and arrest those responsible.

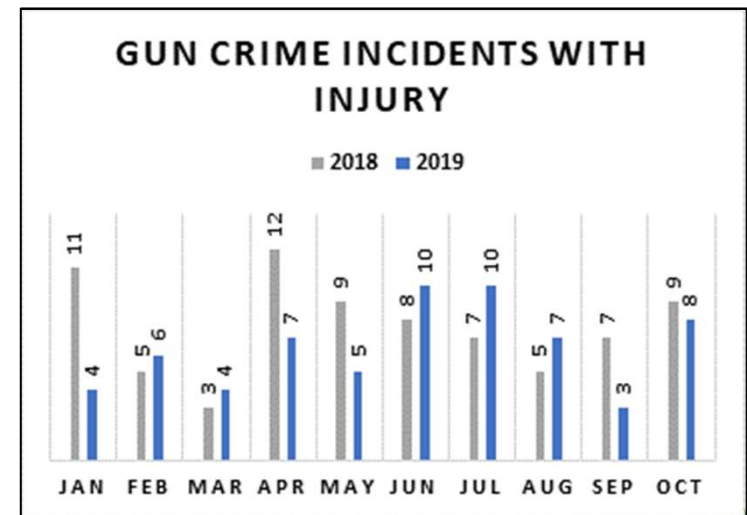
Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
% Reduction of Part I gun crime incidents	-10%	+3%	+2%	-10%

Objective: Decrease gun crime citywide

Activity: Reduce the # of reported Part 1 gun crime incidents with injury

- **2019 Results:** Through the third quarter, DPD reported a 17% decrease in Pt. 1 gun crime with injury.
- **2020 Path to Progress:** Reduce gun crime incidents with injury by 10%

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
% Reduction of Part I gun crime incidents with injury	-20%	+2%	-17%	-10%



Justice

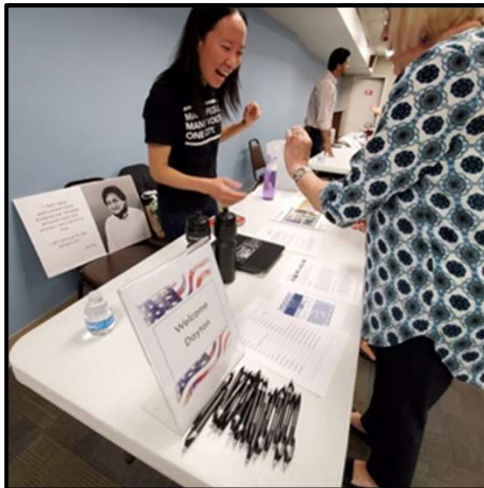
Welcome and Support Immigrants

Objective: Increase individuals participating in naturalization clinics

Activity: Host naturalization clinics in conjunction with ABLE (Advocates for Basic Legal Equality) and LAWO (Legal Aid of Western Ohio)

- **2019 Results:** Responding to shifting federal priorities and ongoing executive actions affecting immigrant and refugee communities, Welcome Dayton and its community partner, Advocates for Basic Legal Equality, provided 4 naturalization clinics and a series of 14 free immigration clinics, including Citizenship Clinics, Immigration Advice Clinics, and Green Card Clinics, for nearly 135 community members.
- **2020 Path to Progress:** Continue to advertise naturalization and immigration clinics to encourage participation and track internally how many applications for citizenship are completed. 2020 plan includes a comprehensive evaluation of Welcome Dayton Plan, as HRC's focus will be on social and economic integration.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
# of individuals participating in naturalization clinics	60	43	55	60



Justice

Welcome & Support Immigrants

Objective: Increase # of times language services are accessed within City depts

Activity: Provide language access services; conduct training with City Departments

- **2019 Results:** Requested language access 315 times through third quarter.
- **2020 Path to Progress:** Continue to ensure Departments have access to language access service provider and understand language access policy, continue to provide training to City Departments.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
# of times language access is used	324	248	315	324

Objective: Have a meaningful impact on refugees through outreach programs

Activity: Attend refugee outreach programs such as CSS orientations, ESOL, etc.

- **2019 Results:** Through third quarter, DPD impacted 416 refugees through various outreach programs.
- **2020 Path to Progress:** Attend outreach programs to have a positive impact on refugees.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
# of refugees contacted	200	453	416	200



Justice

Reduce Impact of Drug Epidemic

Objective: Get drug dependent individuals into treatment subsequent to conviction

Activity: Maintain conviction rate for Drug Abuse Instruments

- **2019 Results:** 98% conviction rate. A total of 133 drug abuse instrument cases were filed. Of the 133 cases, 131 of them pled to an offense which enabled the prosecutor to request that a drug assessment be completed, and if a problem was deemed to exist the offender was to follow up with the appropriate counseling. One case was dismissed when the County Prosecutor's Office filed it along with a felony drug charge. The remaining case was dismissed because the defendant had been sent to prison.
- **2020 Path to Progress:** 90% conviction rate. Aggressively prosecute all drug abuse instrument cases in order to procure a conviction. Once a conviction has been obtained, prosecutors will request that a drug assessment be completed with follow-up counseling as recommended.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
Conviction rate	90%	82%	98%	90%



Justice

Reduce Impact of Drug Epidemic

Objective: Reduce Impact of drug overdose

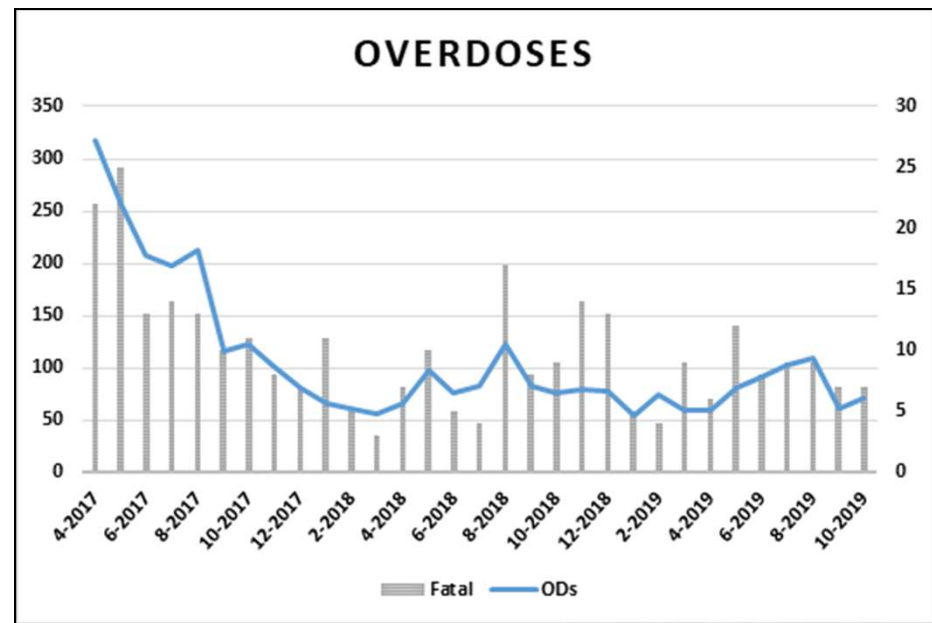
Activity: Create strategic partnerships

- **2019 Results:** Used the COAP grant and GROW program to reach overdose victims. Entered into a partnership with Ohio High Intensity Drug Trafficking Area program (HIDTA) to use ODMaP.
- **2020 Path to Progress:** Use ODMaP to expand coverage to a more regional area in order to more quickly identify and respond to problems. Expand Crisis Intervention Training with officers to combat substance abuse. Partner with Community Overdose Action Team (COAT) and the Verily Rehab Center OneFifteen.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
% of reduction in overdoses	-10%	New Measure	-2%	-10%

Other Activity: Follow up on overdoses to help victims receive treatment

- **2019 Results:** 529 in-person follow-ups attempted with 111 individuals connected to treatment.
- **2020 Path to Progress:** Continue to have an officer assigned to help and follow up with overdose victims.



Justice

Provide Quality Services with Excellent Customer Service

Objective: Aggressively prosecute all entering or standing upon specified highway restricted

Activity: Maintain conviction rate for pedestrian safety charges

- **2019 Results:** 100% conviction rate – A total of 10 Pedestrian Safety cases were charged and a plea was obtained to a criminal offense in each of the 10 cases.
- **2020 Path to Progress:** 90% conviction rate. Continue to aggressively prosecute this offense.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
Conviction rate	90%	New measure	100%	90%

Objective: Aggressively prosecute all distribution charges

Activity: Maintain conviction rate for distribution charges

- **2019 Results:** 83% conviction rate – A total of 6 cases were charged under the Distribution statute. Of the 6 cases, 5 pled to a criminal offense. The remaining case was dismissed as the defendant was incompetent and unable to be restored to competency within the statutorily defined period of time.
- **2020 Path to Progress:** 90% conviction rate. Continue to aggressively prosecute these offenses.



Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
Conviction rate	90%	New measure	83%	90%

Justice

Provide Quality Services with Excellent Customer Service

Objective: Engage citizens in the Mediation Center and its services

Activity: Actively market mediation and receive referrals

- **2019 Results:** This objective was successfully met in 2019.
- **2020 Path to Progress:** Establish new goal of 2,000 referrals. To accomplish this goal, we will market mediation services to the community and partners; Mediation staff will also attend community outreach events.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
# of Referrals Received	1,600	1,400	1,984	2,000

Objective: Engage citizens in the Mediation Center and its services

Activity: Increase the # of citizens participating in mediation

- **2019 Results:** This objective was successfully met in 2019.
- **2020 Path to Progress:** Utilize experienced and skilled case managers to talk to citizens in conflict about mediation. Create ongoing training opportunities for staff and volunteers

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
# of citizens participated	2,000	1,984	2,181	2,000



Justice

Provide Quality Services with Excellent Customer Service

Objective: Complete minimum # of complaints for 2nd tier HUD administrative funds

Activity: Completion of complaint investigations

- **2019 Results:** 12 cases closed through third quarter.
- **2020 Path to Progress:** Education and outreach activities to vulnerable communities to increase visibility and case closed/mediated. Currently have over 25 open cases to close by 2020 fiscal year. In partnership with Welcome Dayton, participate in training with outward facing City Departments to ensure inclusion of our diverse residents. Restructure staffing, roles and responsibilities to ensure cross collaboration and intersection of diversity and inclusion, fair housing and cultural competency issues identified in community. In 2019, the Human Relations Council assumed responsibility of the Preferred Property Program.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
# of civil rights cases closed per year	15 (determined by HUD)	12	12	25



Justice

Provide Quality Services with Excellent Customer Service

Objective: Assure all crime victims are contacted by detectives in a timely manner

Activity: All complainants contacted within 4 calendar days after initial assignment

- **2019 Results:** Through third quarter, DPD contacted 94% of all complainants within 4 calendar days.
- **2020 Path to Progress:** Supervisors will continue to track contacts and follow up with detectives as necessary.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
% of complainants contacted within guidelines	90%	93%	94%	90%



Objective: Respond to citizen emergencies in a timely manner

Activity: Time to respond

- **2019 Results:** Through third quarter, DPD averaged 3.5 minutes for dispatch and travel time to respond to Priority 1 calls for service.
- **2020 Path to Progress:** DPD will maintain the goal of 7 minutes or less for dispatch and travel time to respond to Priority 1 calls for service.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
Average Dispatch Time + Average Travel Time for 90% of Priority One Calls	<= 7mins	3.65	3.5	<= 7mins

Justice

Provide Quality Services with Excellent Customer Service

Other Activity: Response time on priority 2 calls for service

- **2019 Results:** Through third quarter, DPD averaged 6.89 minutes for Dispatch & Travel for Priority 2 calls for service.
- **2020 Path to Progress:** Maintain ≤ 9 minutes for dispatch and travel on priority 2 calls for service.



Justice

Support Services & Opportunities for Young People

Objective: Police and Youth Together

Activity: Build meaningful, positive relationships between police officers and the young people in communities they serve

- **2019 Results:** 10,150 young people attended police events.
- **2020 Path to Progress:** Expand existing programs and look for new opportunities to engage young people in the community.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
# of attendees	>10,000	New measure	10,150	>10,000



Justice

Clerk of Court Results

Year-in-review

- **Criminal Cases:** Down 20% from prior year
- **Traffic Cases:** Down 17% from prior year
- **Civil Cases:** Up 5% from prior year



2019 Accomplishments

- Hosted Drivers License Intervention Amnesty Initiative workshop at the Courthouse
- Partnered with ABLE and Clerk staff served citizens at 6 License Intervention Workshops in the community
- Partnered with Court to open a Supreme Court Grant funded Self-Help Center
- Moved Wejis from Private Server to City IT Server
- Over 50% of staff certified by ADAMHS Board in Mental Health First Aid

2020 Priorities

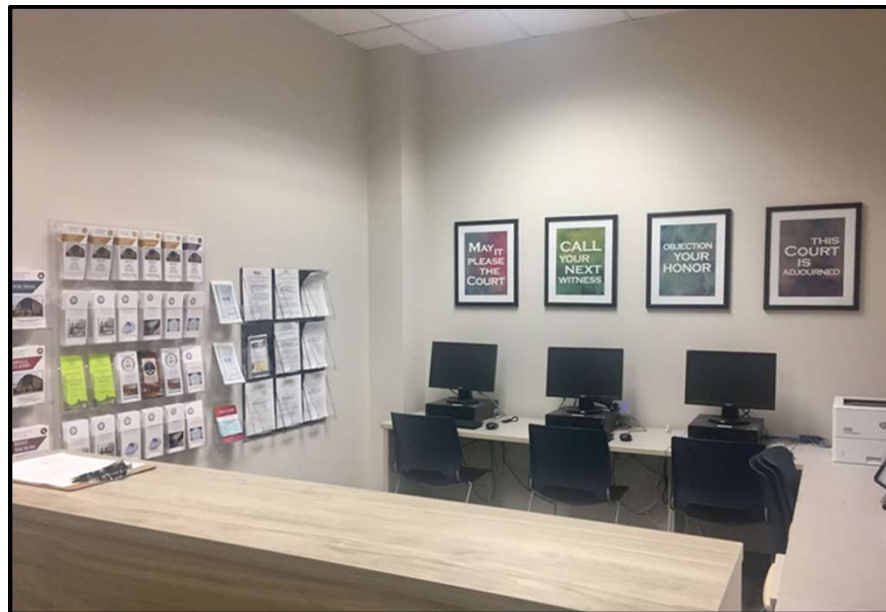
- Continue to partner with Community License Intervention projects
- Expand Self-Help Center
- Continue to make more court documents available online
- Improve website content
- Participate in What Works Cities Sprint on License Restoration & Reform

Justice

Clerk of Court Results

Dayton Municipal Court Self-Help Center

- Partnered with the Municipal Court to open Self-Help Center for Public Use
- Funded by grant awarded from Ohio Supreme Court
- Staffed by University of Dayton Law Students
- Civil Case Focused as directed by Grant
- Small Claims
- Rent Escrow and Evictions
- Materials designed and printed by Clerk and Court Staff



Justice

Clerk of Court Results



Driver's License Reinstatement Fee Amnesty Initiative – June 14, 2019

- Citizens served the day of the event – 350
- Cases were addressed the day of the event – 2,000
- Additional citizens that were unable to be seen that day were served by staff and Judges in the following days – 250
- Additional Cases were addressed in the following days – 1,200

Community and State Partners

- Ohio BMV
- Dayton Prosecutor's Office
- Montgomery County Public Defender's Office
- Greater Dayton Volunteer Lawyers Project
- ABLE
- Legal Aid of Western Ohio
- Miami Valley Community Action Partnership
- OLAF (Ohio Legal Assistance Foundation)
- Area Insurance Agencies
- Area Driving School
- SNAP Program
- Vandalia Municipal Court, Kettering Municipal Court and Montgomery County Eastern and Western Municipal Court



DAYTON

Justice

Municipal Court

Maintaining public trust and confidence in the Judicial System

- **2019 Results:** Judges on call 24 hours a day for search warrants, are available for after hours special law enforcement initiatives, and perform outreach community education programs.
- **2020 Path to Progress:** Continue timely adjudication of criminal, traffic, and civil cases, continue proactive judicial outreach.



Equal access to justice

- **2019 Results:** Provided interpreters for individuals with limited English proficiency (LEP) and American Sign Language (ASL); utilized bilingual appointed counsel for indigent defendants; addressed the language barrier in special programs offered by the Probation Department; reviewed and updated programs to address the needs of the changing demographics of Dayton's population.
- **2020 Path to Progress:** Address security and health issues for the protection of the public and Court employees, while continuing to minimize the language barrier through interpretation, ASL, and probationary programs to provide victims and defendants equal access to justice.

Justice

Municipal Court

Generate revenue to offset General Fund expenses

- **2019 Results:** \$1.2 million from grants/fees and non-General Fund revenue. Funding generated by the Court provides salaries, benefits, professional services, supplies, materials, travel, and miscellaneous expenses related to Court programs and services (Grants: \$560,806; Court Costs and Program Fees: \$651,412).
- **2020 Path to Progress:** Continue to utilize grants and program resources and identify new grant opportunities.

Provide programs that reduce incarceration and recidivism

- **2019 Results:** Johns School, Making Adjustments Daily (MAD), People Addiction Choices (PAC), Electronic Home Detention Program (EHDP), Stopping the Violence (STV), Traffic Safety Program (TSP), Regional Mental Health Court (Access II), and Housing Court.
- **2020 Path to Progress:** Evaluate Court policies and procedures related to bail reform and pre-trial services, while continuing to provide programs that reduce incarceration rates and recidivism.



Justice

Municipal Court

Pretrial Services

- **2019 Results:** In partnership with Montgomery County Pretrial Services, Montgomery County Jail, Montgomery County Public Defender's Office, and the City of Dayton Prosecutor's Office, the Dayton Municipal Court launched its Pretrial Services Department on April 9, 2018. Pretrial Services is responsible for the supervision of all clients charged with a violent and non-violent misdemeanor, who have been granted Conditional Own Recognizance (COR) release in lieu of incarceration at the Montgomery County Jail. Four Pretrial Service Officers supervised 831 clients in 2019, and a total of 17,060 jail days were saved, resulting in a cost savings of approximately \$1.1 million. Since inception Pretrial Services supervised 1,254 clients, and 31,293 jail days were saved, which resulted in a total cost savings of more than \$1.9 million.
- **2020 Path to Progress:** Montgomery County Pretrial Services will continue to provide a validated risk assessment and bond recommendation for all Dayton Municipal Court clients. Dayton Municipal Court Pretrial Services will continue to provide quality supervision, aimed at ensuring public safety, while reducing the overall cost of incarceration. Pretrial Services is in need of separate office space, and further training to adhere to best practices.

Pretrial Employees Jennifer Osborne and Patrick Oliss presented at the National Association of Pretrial Service Agencies "Success and Anguish of a Pretrial Startup" in San Diego, California in September.



Justice

Budget Recommendation by the Numbers

Justice

Source & Uses by Program Area

Police Patrol Operations				
Estimated Sources	2019 Original Budget	2020 Proposed Budget	\$ Chg.	% Chg.
General Fund	28,364,100	27,148,500	(1,215,600)	-4.3%
Total Sources	\$ 28,364,100	\$ 27,148,500	\$ (1,215,600)	-4.3%
Estimated Uses				
Personnel Costs	25,140,500	25,404,100	263,600	1.0%
Contracts & Materials				
Supplies and Materials	86,500	299,100	212,600	245.8%
Management Contracts	395,000	75,000	(320,000)	-81.0%
Internal Reproduction Charges	36,000	37,000	1,000	2.8%
Miscellaneous	183,900	13,400	(170,500)	-92.7%
Other Professional Services	501,300	9,500	(491,800)	-98.1%
External Vendors	5,000	5,000	-	0.0%
Other	33,700	8,700	(25,000)	-74.2%
Total Contracts & Materials	1,241,400	447,700	(793,700)	-63.9%
Transfers Out	789,400	850,700	61,300	7.8%
Capital Equipment	1,192,800	446,000	(746,800)	-62.6%
Total Uses	\$ 28,364,100	\$ 27,148,500	\$ (1,215,600)	-4.3%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- Personnel Cost growth is below the inflationary rate due to turnover and changes in health insurance distribution
- Supplies and Materials increase is offset by reductions in Investigations and Administration
- Transfer Out is for the City match for the final year of the COPS grant as well as services provided through the Mediation Center
- Reductions in Management Contracts reflects the In-Custody Medical costs, which have been moved to Investigations and Administration

Justice

Source & Uses by Program Area

Police Investigations & Administration				
Estimated Sources	2019 Original Budget	2020 Proposed Budget	\$ Chg.	% Chg.
General Fund	25,840,900	27,544,400	1,703,500	6.6%
Total Sources	\$ 25,840,900	\$ 27,544,400	\$ 1,703,500	6.6%
Estimated Uses				
Personnel Costs	19,210,300	19,549,100	338,800	1.8%
Contracts & Materials				
Management Contracts	3,021,800	3,315,800	294,000	9.7%
Fleet Charges/Direct Bill	675,000	850,000	175,000	25.9%
Gasoline and Diesel Fuel	650,000	775,000	125,000	19.2%
Public Service Contracts	672,400	706,100	33,700	5.0%
Supplies and Materials	956,800	536,700	(420,100)	-43.9%
Miscellaneous	77,700	134,000	56,300	72.5%
Maintenance Agreements	116,700	131,000	14,300	12.3%
Security Services	90,400	109,000	18,600	20.6%
Telephone	79,100	79,100	-	0.0%
Other Professional Services	119,100	79,100	(40,000)	-33.6%
Internal Reproduction Charges	64,600	67,600	3,000	4.6%
Postage and Mailing	42,300	42,300	-	0.0%
Tool and Special Equipment				
Rentals	25,500	25,500	-	0.0%
Other Equipment Maintenance	14,700	19,000	4,300	29.3%
External Vendors	8,000	16,000	8,000	100.0%
Other	16,500	7,000	(9,500)	-57.6%
Total Contracts & Materials	6,630,600	6,893,200	262,600	4.0%
Capital Equipment/Technology	-	1,102,100	1,102,100	100.0%
Total Uses	\$ 25,840,900	\$ 27,544,400	\$ 1,703,500	6.6%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- Personnel Cost growth in line with inflation expectations, offset by attrition
- Increases in the cost of Regional Dispatch and in-custody medical care are the driver behind increased Management Contract budget
- Fleet Maintenance and Gasoline Budgets have been increased to reflect actual usage
- The increase in Public Service contracts is a result of Crime Lab increases
- Reduction in Supplies and Materials is offset by increases in Patrol Operations

Justice

Source & Uses by Program Area

COPS Grant				
Estimated Sources	2019 Original Budget	2020 Proposed Budget	\$ Chg.	% Chg.
Transfer In From General Fund	749,400	810,700	61,300	8.2%
COPS Grant	625,000	625,000	-	0.0%
Total Sources	\$ 1,374,400	\$ 1,435,700	\$ 61,300	4.5%
Estimated Uses				
Personnel Costs	1,374,400	1,435,700	61,300	4.5%
Total Uses	\$ 1,374,400	\$ 1,435,700	\$ 61,300	4.5%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- The COPS Grant expires at the end of the third quarter 2020
- 15 Police officers are in the COPS grant, and these positions will move into the General Fund for Budget year 2021

Justice

Source & Uses by Program Area

Law Enforcement Funds				
Estimated Sources	2019 Original Budget	2020 Proposed Budget	\$ Chg.	% Chg.
State RICO	55,000	83,100	28,100	51.1%
Federal RICO	117,500	92,500	(25,000)	-21.3%
Drug RICO	30,000	24,000	(6,000)	-20.0%
Use of Cash	74,500	111,600	37,100	49.8%
Total Sources	\$ 277,000	\$ 311,200	\$ (2,900)	12.3%
Estimated Uses				
Contracts & Materials				
Travel and Training	99,400	124,600	25,200	25.4%
Supplies and Materials	20,000	64,200	44,200	221.0%
Miscellaneous	48,000	40,000	(8,000)	-16.7%
Telephone	7,700	18,600	10,900	141.6%
Maintenance Agreements	-	15,200	15,200	100.0%
Contributions & Donations	8,000	8,000	-	0.0%
Legal Advertising	9,500	7,400	(2,100)	-22.1%
Other Professional Services	1,200	1,200	-	0.0%
Other	63,200	-	(63,200)	-100.0%
Total Contracts & Materials	257,000	279,200	22,200	8.6%
Capital Equipment/Technology	20,000	32,000	12,000	100.0%
Total Uses	\$ 277,000	\$ 311,200	\$ 34,200	12.3%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- Law Enforcement Fund revenue continues to decline, particularly in Federal and Drug RICO
- Operating costs have been moved into the General Fund as resources have dwindled in the Law Enforcement Funds
- All Law Enforcement Funds are cash funds, and budget is allocated based on cash on hand. Listed Revenue estimates are just for informational purposes

Justice

Source & Uses by Program Area

Municipal Court				
Estimated Sources	2019 Original Budget	2020 Proposed Budget	\$ Chg.	% Chg.
General Fund	4,662,500	4,909,600	247,100	5.3%
Total Sources	\$ 4,662,500	\$ 4,909,600	\$ 247,100	5.3%
Estimated Uses				
Personnel Costs	4,081,600	4,348,700	267,100	6.5%
Contracts & Materials				
Other Professional Services	407,800	408,800	1,000	0.2%
Legal Services	70,000	50,000	(20,000)	-28.6%
Supplies and Materials	30,000	30,000	-	0.0%
Miscellaneous	21,700	21,700	-	0.0%
Internal Reproduction Charges	17,400	15,300	(2,100)	-12.1%
Gasoline and Diesel Fuel	12,000	12,000	-	0.0%
Fleet Charges/Direct Bill	8,000	8,000	-	0.0%
Employee Travel	8,000	6,000	(2,000)	-25.0%
Other	6,000	9,100	3,100	51.7%
Total Contracts & Materials	580,900	560,900	(20,000)	-3.4%
Total Uses	\$ 4,662,500	\$ 4,909,600	\$ 247,100	5.3%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- Personnel increases are being driven by the movement of an FTE into the General Fund from the Legal Research Fund as well as the addition of an acting judge
- Legal Services have been reduced due to the movement of an acting judge from C&M to Personnel

Justice

Source & Uses by Program Area

Clerk of Court				
Estimated Sources	2019 Original Budget	2020 Proposed Budget	\$ Chg.	% Chg.
General Fund	3,828,200	3,891,900	63,700	1.7%
Total Sources	\$ 3,828,200	\$ 3,891,900	\$ 63,700	1.7%
Estimated Uses				
Personnel Costs	3,454,600	3,520,800	66,200	1.9%
Contracts & Materials				
Postage and Mailing Services	121,600	121,600	-	0.0%
Management Contracts	86,000	77,000	(9,000)	-10.5%
Supplies and Materials	58,000	65,000	7,000	12.1%
Other Professional Services	52,000	52,000	-	0.0%
Internal Reproduction Charges	20,000	20,000	-	0.0%
Employee Travel	15,000	15,000	-	0.0%
Miscellaneous	12,000	10,000	(2,000)	-16.7%
Insurance - Contractual	9,000	9,000	-	0.0%
Training Counseling	-	1,500	1,500	#DIV/0!
Total Contracts & Materials	373,600	371,100	(2,500)	-0.7%
Transfers Out			-	100.0%
Total Uses	\$ 3,828,200	\$ 3,891,900	\$ 63,700	1.7%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- Personnel cost growth is in line with expectations
- Reductions in Management Contracts are due to a new contract that includes a safe in lieu of armored car pickup

Justice

Source & Uses by Program Area

Human Relations Council				
Estimated Sources	2019 Original Budget	2020 Proposed Budget	\$ Chg.	% Chg.
General Fund	257,300	225,900	(31,400)	-12.2%
Total Sources	\$ 257,300	\$ 225,900	\$ (31,400)	-12.2%
Estimated Uses				
Personnel Costs	175,900	195,900	20,000	11.4%
Contracts & Materials				
Other Professional Services	60,000	17,000	(43,000)	-71.7%
Employee Travel	6,000	5,000	(1,000)	-16.7%
Non-City Employee Travel	3,300	2,000	(1,300)	-39.4%
Marketing/Promotional Ads	4,000	2,000	(2,000)	-50.0%
Supplies and Materials	3,600	2,000	(1,600)	-44.4%
Internal Reproduction Charges	1,500	1,000	(500)	-33.3%
Miscellaneous	3,000	1,000	(2,000)	-66.7%
Total Contracts & Materials	81,400	30,000	(51,400)	-63.1%
Transfers Out			-	100.0%
Total Uses	\$ 257,300	\$ 225,900	\$ (31,400)	-12.2%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- Personnel Costs have increased as a result of staffing changes
- Other Professional Services budget for 2020 has been reduced to reflect a contract that will not be renewed while the program is transitioned into the new Greater Dayton Safety Planning Commission model

Justice

Source & Uses by Program Area

Mediation Center				
Estimated Sources	2019 Original Budget	2020 Proposed Budget	\$ Chg.	% Chg.
General Fund	150,000	150,000	-	0.0%
Transfer from Police	40,000	40,000	-	0.0%
Mediation Revenue	363,600	404,500	40,900	11.2%
Total Sources	\$ 553,600	\$ 594,500	\$ 40,900	7.4%
Estimated Uses				
Personnel Costs	385,900	413,800	27,900	7.2%
Contracts & Materials				
Other Professional Services	130,000	143,000	13,000	10.0%
Other	37,700	37,700	-	0.0%
Total Contracts & Materials	167,700	180,700	13,000	7.8%
Transfers Out			-	100.0%
Total Uses	\$ 553,600	\$ 594,500	\$ 40,900	7.4%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- Personnel Costs are projected to increase due to a promotion
- Other Professional Services has increased based on actual trends to support the contract with Montgomery County
- Projected revenues have increased based on the Mediation Center's intent to seek additional customers in 2020

Justice

Source & Uses by Program Area

Law/ Prosecutor's Office				
Estimated Sources	2019 Original Budget	2020 Proposed Budget	\$ Chg.	% Chg.
General Fund	1,326,900	1,306,400	(20,500)	-1.5%
Total Sources	\$ 1,326,900	\$ 1,306,400	\$ (20,500)	-1.5%
Estimated Uses				
Personnel Costs	1,239,600	1,258,400	18,800	1.5%
Contracts & Materials				
Supplies and Materials	10,000	27,000	17,000	170.0%
Other Professional Services	65,300	10,000	(55,300)	-84.7%
Internal Reproduction Charges	8,000	8,000	-	0.0%
Postage and Mailing Services	3,000	3,000	-	0.0%
Telephone	1,000		(1,000)	-100.0%
Total Contracts & Materials	87,300	48,000	(39,300)	-45.0%
Total Uses	\$ 1,326,900	\$ 1,306,400	\$ (20,500)	-1.5%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- Personnel Costs are in line with wage growth expectations
- Other Professional Services budget has decreased as a result of the elimination of the License Intervention Program
- Supplies and Materials suggested budget has been increased for 2020 to allow the purchase of computers

Justice

Key Accomplishments

Police

1. Provided a department-wide response, as well as coordinated a city-wide effort with over 30 other agencies for security to prevent any major incidents during the HSK rally in May 2019.
2. Provided regional response to assist tornado victims by providing security and humanitarian assistance after the tornados in May 2019.
3. Gained national recognition for rapid response to mass shooter, dramatically limited potential casualties, aided shooting victims, provided security, and bolstered community perception of safety for follow-up events.

Prosecutor's Office

1. Successfully prosecuted and convicted defendant in fatal dog mauling case.
2. Drafted legislation regulating the use of electric scooters within the City of Dayton.
3. Chief Prosecutor and Chief Counsel reviewed a total of 572 search warrants.

Mediation Center

1. Rolled out, "10 Warning Signs of Workplace Conflict" to City of Dayton and other organizations in the Dayton area.
2. Successfully organized and implemented a 3-week exchange program with 20 students and teachers from Bosnia and Herzegovina.
3. Dayton Mediation Center volunteers provided 1,332 separate volunteer occurrences in Q1-Q3 of 2019.

Justice

Key Accomplishments

HRC

1. In conjunction with community partners, Welcome Dayton hosted a series of 3 Immigrant and Refugee Employer Roundtables and 1 Immigration Law & Employment Special Session.
2. The HRC spearheaded United Against Hate Month in partnership with artists, local businesses and community organizations in response to the Memorial Day Weekend hate rally.
3. The Civil Rights team assisted over 275 residents with issues related to housing, employment, public accommodation, or credit transactions, resulting in the completion of 12 formal civil rights investigations. 75 percent of HRC's investigations resulted in negotiated settlement agreements or public hearing recommendations. Through these agreements, the HRC secured \$14,650 in monetary and public interest relief such as training and monitoring provisions.

Municipal Court

1. Implemented PassPoint usage, allowing for the reduction of urine drug screening while providing more reliable in depth screening results as well as text message reminders for defendants' future court dates.
2. Amended the Civil Eviction hearing process to allow meaningful due process for pro se landlords and tenants to present their cases.
3. The Court took judicial notice of DragonCam and DragonEye Speed Lidar devices for photo speed enforcement.

Justice

Key Accomplishments (cont.)

Clerk of Court

1. Hosted Drivers License Intervention Amnesty Initiative workshop at the Courthouse.
2. Clerk of Court staff partnered with ABLE and served citizens at 6 License Intervention Workshops in the community.
3. Partnered with Court to open a Supreme Court Grant funded Self-Help Center
4. Moved Wejis from Private Server to City IT Server.
5. Over 50% of staff certified by ADAMHS Board in Mental Health First Aid.